

STATEMENT OF PURPOSE

RS29723 / H0767

This is the FY 2023 original appropriation bill for the Department of Health and Welfare's Division of Public Health. It appropriates a total of \$217,203,800 and caps the number of authorized full-time equivalent positions at 259.02. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds thirteen line items, which provide additional funds for additional staffing at vital records; health disparities funding; vital records modernization; epidemiologic response capacity; Small Hospital improvement Plans; bioinformatics capacity; confinement facilities testing; public health workforce; prevention of infectious diseases; smoking cessation funding; EMS ambulance funding; youth smoking and vaping prevention programs; and home visiting grants. Also included in this bill is a onetime FY 2022 supplemental, which provides additional funding for laboratory capacity building at the state laboratory.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	255.02	10,406,300	46,278,600	149,348,500	206,033,400
1. Drug Assist. Prgm Receipt	0.00	0	2,000,000	0	2,000,000
2. Laboratory Capacity	0.00	0	0	17,646,600	17,646,600
FY 2022 Total Appropriation	255.02	10,406,300	48,278,600	166,995,100	225,680,000
Executive Carry Forward	0.00	66,900	1,079,400	41,600	1,187,900
Expenditure Adjustments	1.00	0	0	12,321,200	12,321,200
FY 2022 Estimated Expenditures	256.02	10,473,200	49,358,000	179,357,900	239,189,100
Removal of Onetime Expenditures	0.00	(66,900)	(1,079,400)	(107,248,000)	(108,394,300)
Base Adjustments	0.00	0	0	(774,000)	(774,000)
FY 2023 Base	256.02	10,406,300	48,278,600	71,335,900	130,020,800
Personnel Benefit Costs	0.00	27,900	37,900	81,900	147,700
Replacement Items	0.00	77,500	0	0	77,500
Statewide Cost Allocation	0.00	(2,900)	0	(1,700)	(4,600)
Change in Employee Compensation	0.00	254,600	315,900	775,400	1,345,900
FY 2023 Program Maintenance	256.02	10,763,400	48,632,400	72,191,500	131,587,300
12. Vital Records Staffing	3.00	0	149,200	0	149,200
25. Health Disparities	0.00	0	0	18,913,900	18,913,900
26. Vital Records Modernization	0.00	0	0	1,080,000	1,080,000
27. Epidemiologic Response Capacity	0.00	0	0	29,955,800	29,955,800
28. State Hospital Improvement Plan	0.00	0	0	5,412,200	5,412,200
29. Biometrics Capacity	0.00	0	0	940,900	940,900
37. Confinement Facilities Testing	0.00	0	0	2,800,000	2,800,000
38. Public Health Workforce	0.00	0	0	5,650,000	5,650,000
39. Prevention of Infectious Diseases	0.00	0	0	15,935,600	15,935,600
40. Smoking Cessation	0.00	0	779,100	0	779,100
41. EMS Ambulance Funds (H561)	0.00	0	0	2,500,000	2,500,000
42. Youth Vape/Smoking Prevention	0.00	0	499,800	0	499,800
53. Home Visiting Grants	0.00	0	0	1,000,000	1,000,000
FY 2023 Total	259.02	10,763,400	50,060,500	156,379,900	217,203,800
Chg from FY 2022 Orig Approp	4.00	357,100	3,781,900	7,031,400	11,170,400
% Chg from FY 2022 Orig Approp.	1.6%	3.4%	8.2%	4.7%	5.4%

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